

A602 Improvement (Stevenage to/from Ware)

Hertfordshire Local Transport Body Board Meeting



www.hertsdirect.org



Overview of Problem

Highway issues:

- Low Standard for Primary route
- Poor highway alignment and cross section
- Serious queuing and congestion

Stevenage



Ware



Hertfordshire Congestion Map (2012)

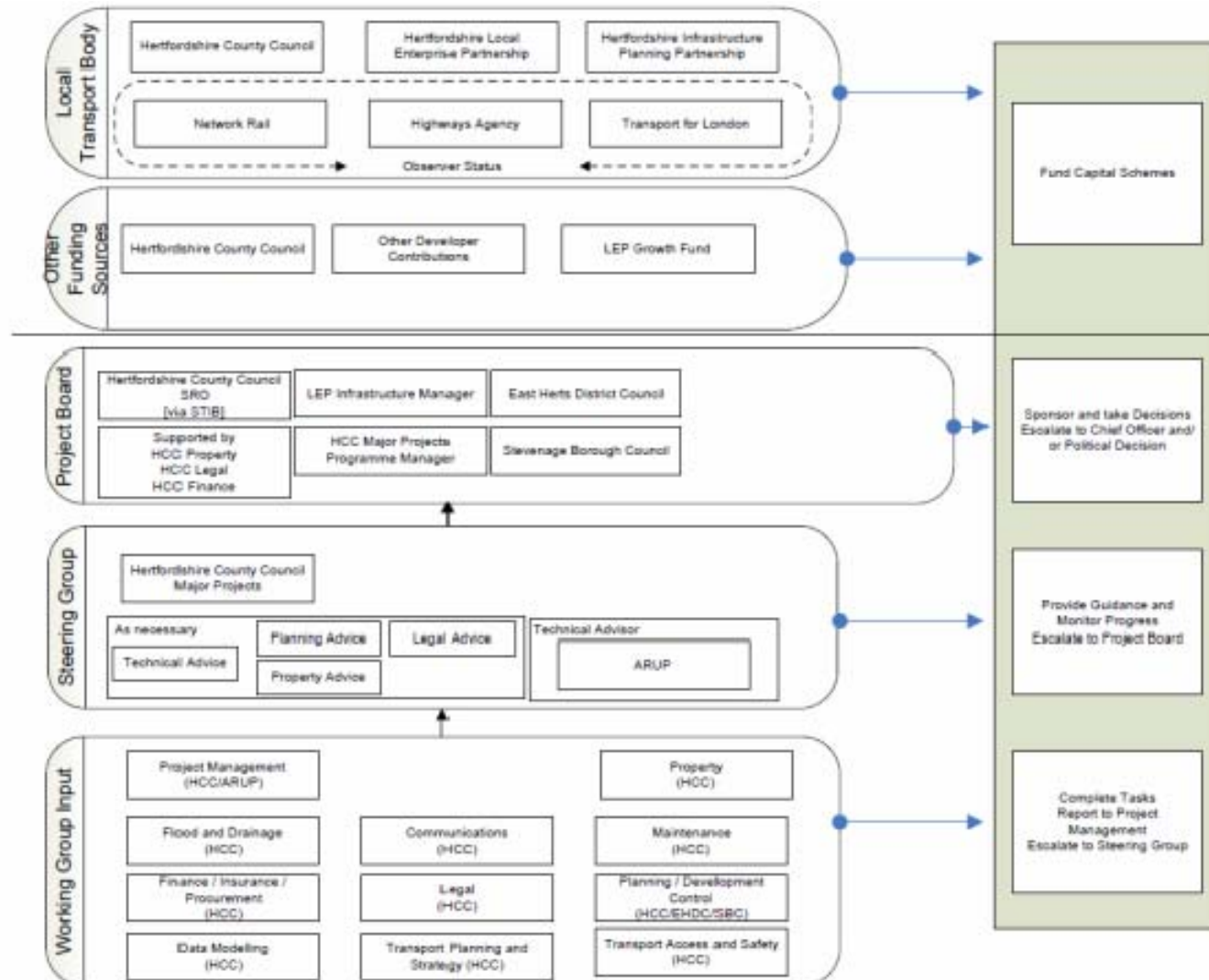


Overview of Scheme

- 8 junction and alignment improvement schemes



Governance Framework



HCC Project Stages and Gateways

Stage	Gateway
Stage 1 - Initiation	
	Gateway 1 - Inception
Stage 2 – Option Testing	
	Gateway 2 - Feasibility
Stage 3 – Preferred Option Business case	
	Gateway 3 – Programme Entry
Stage 4 -Design	
	Gateway 4 – Conditional Approval
Stage 5 -Procurement	
	Gateway 5 – Final Approval
Stage 6 – Delivery	
	Gateway 6 - Completion
Stage 7 - Maintain & Operate	



Gateway 3 Requirements

The project promoter will be required to provide evidence that the following criteria have been met within its request to pass through Gateway 3:

- Business Case approved following independent review ✓
- Updated Budget, Funding and Cashflow Requirements Identified for Stage 4 ✓
- Indicative Budget, Funding and Cashflow Requirements Identified for Stages 5, 6 & 7 ✓
- Approvals to Seek Statutory Powers Secured ✗
- All Legal Agreements Identified ✗
- Consultation and Communication Strategy for Stage 4 Identified *(Partial)*
- Post Completion Monitoring Regime Identified *(Partial)*
- Governance Framework Completed Quantitatively for Stage 4 and Qualitatively for Stages 5, 6 & 7 *(Partial)*



Business Case

Gateway 3 Requirement - Business Case approved following independent review

A602 Business Case structure:

- Background
- Strategic Case
- Economic Case
- Financial Case
- Commercial Case
- Management



Business Case - Objectives

Objectives:

1. To improve overall journey times and increase journey time reliability on the A602 route between Stevenage and Ware by increasing the capacity of specific junctions and reducing the curvature of specific bends on the A602 to meet current standards.

The proposed scheme can be delivered in the short term and will provide improvements to the operation of the road and junctions, extending the effective operational 'life' of the road as an interim solution ahead of future long term improvement phases. This will provide a more efficient road operation in support of existing major employers in Stevenage and Ware, and to support some growth in the medium term, although link capacity would need to be addressed in the long term.



Business Case – Key Outcomes

- Benefit to Cost Ratio
 - 3.3 (assumes that traffic grows in line with current forecasts).
- Total funding required for to deliver the scheme is £19.40m including inflation.
- Contract strategy to be agreed, but dependant on delivery strategy
- Staged delivery required to minimize impact on road users.

Key Issues and Risks

- **Traffic Management**
 - The works will need to be phased over two year (min) and it is likely to require some prolonged (approx 6 weeks) closures of the A602.
- **Land acquisition**
 - Some sections require land acquisition and will require CPO process
- **Programme Risks due to unknown Issues**
e.g. Archaeology, Protected Species
 - Robust assessment planned for 2014/15
 - Programme includes some capacity for delay



Key Scrutiny Outcomes

- Long Term Strategy for A602 / 'Future proofing'
 - Plan investigation work to consider longer term solution for the A602.
- Online Construction – disruptive and potential impact on programme/costs.
 - Prepare Delivery and Construction Strategy, close liaison with HCC Network Management to optimise delivery for minimal disruption
- Scheme Benefits
 - Whilst noting the proposals provide only an interim solution, and that benefits may erode overtime without development of longer term solution, recognize that scheme presents high VfM under standard DfT appraisal, and excludes wider economic benefits
 - VfM based only on monetised benefits resulting from time & vehicle operating costs savings along the section of the A602 which is improved.



Key Scrutiny Outcomes

- Scheme Benefits (cont.)
 - Some spare link capacity available for growth, although congestion at the junctions restricts the ability of traffic to access this capacity.
 - With the improvement scheme, congestion and queues at the junctions would be reduced allowing more link capacity to be used for development growth
 - Difficult to quantify but is likely to help to facilitate planned housing and employment development in Ware, Stevenage and Hertford.
 - Potentially widens the pool of labour available to employers in the area through reducing journey times.
 - Allows more time to consider and develop future options for the A602
 - Risk that traffic growth rates may be different to those forecast, and if growth is lower the scheme may not represent good VfM
 - The low growth test presented in Table 19 of the Business Case is a worst case scenario to highlight the range of possible results.
 - If there was some growth between 2019 and 2024, but lower than that currently assumed in the appraisal, the BCR would be lower than the Base Case but it may still fall within the High VfM category, (i.e above 2.0)



Programme

	2014	2015	2016	2017	2018	2019	2020
Gateway 3 – Programme Entry	★						
Stage 4 – Preliminary Design & Planning Application	████████████████████						
Gateway 4 – Conditional Approval		★					
Stage 5 – Procurement			██████████				
Gateway 5 – Final Approval				★			
Stage 6 – Phased Delivery (D&B)				██████████	████████████████████	██████████	
Gateway 6 – Completion							★
Stage 7 – Maintain and Operate							██████████

Budget, Funding and Cashflow

Programme of costs 2015-19

	2014/15	2015/16	2016/17	2017/18	2018/19
Stage 4 – Preliminary Design & Planning Application	£0.33m	£1.26m			
Stage 5 – Procurement			£0.51m		
Stage 6 – Delivery (D&B)				£7.35m	£9.80m
Stage 7 – Maintain and Operate					

Funding Sources

Funding Source	Amount (£m)
Project Sponsor (HCC)	£1.35m
Growth Fund (LTB)	£18.05m
Total	£19.40m

Cost Profile (including inflation)

Financial Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total
HCC	£0.15m	£0.33m	£0.75m	£0.12m	£0	£0	£1.35m
LTB	£0	£0	£0.50m	£0.40m	£7.35m	£9.80m	£18.05m
Total	£0.15m	£0.33m	£1.25m	£0.52m	£7.35m	£9.80m	£19.40m

Stage 4 Programme/Milestones

	2014				2015			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Gateway 3 – Programme Entry		★						
Preliminary Scheme Design		—————						
Environmental Surveys		—————						
Environmental Assessments		—————						
Preparation of Planning Application			—————					
Submission of Planning Application					★			
Planning Process					—————			
Public Inquiry (if required)							- - - - -	
Gateway 4 – Conditional Approval								★

Delivery Strategy

overall scheme delivery phased to utilise

- school holidays
- night and weekend working work.

offers potential for delivery as series of individually funded schemes rather than a single commitment.

enables a more opportunistic approach to utilising funding sources to secure the scheme benefits

Delivery Strategy



Statutory Process

- Dependent on delivery strategy – some sections may be possible to implement without requirements for
- Side Road Orders / TROs
- Rights of Way diversions
- CPO

Legal Agreements

Post Completion Monitoring Regime

- To be finalised once delivery strategy confirmed

Stakeholder Engagement Strategy (Stage 4)

- Member briefings have occurred
- Letters shortly to be sent to landowners and Councillors about environmental surveys
- Project website set up with FAQ available.



Stage 4 Programme/Milestones

	2014				2015			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Gateway 3 – Programme Entry		★						
Preliminary Scheme Design		—————						
Environmental Surveys		—————						
Environmental Assessments		—————						
Preparation of Planning Application			—————					
Submission of Planning Application					★			
Planning Process					—————			
Public Inquiry (if required)							- - - - -	
Gateway 4 – Conditional Approval								★

